

SB 5528 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Board of Parole and Post-Prison Supervision

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 9,048,876	\$ 8,781,722	\$ 8,781,722	\$ (267,154)	(3.0%)
Other Funds Limited	\$ 11,254	\$ 11,682	\$ 11,682	\$ 428	3.8%
Total	\$ 9,060,130	\$ 8,793,404	\$ 8,793,404	\$ (266,726)	(2.9%)

Position Summary

Authorized Positions	28	25	25	(3)
Full-time Equivalent (FTE) positions	28.00	25.00	25.00	(3.00)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund supports over 99 percent of the Board of Parole and Post-Prison Supervision’s (Board) recommended budget. A small amount of Other Funds income results from the sale of documents and hearing tapes, as well as court-ordered fees paid to the Board. There is essentially no change in the 2019-21 forecasted Other Funds revenue from previous biennia.

Summary of Public Safety Subcommittee Action

The Board works within the criminal justice system to support a safe and just Oregon by protecting citizens’ rights and promoting positive offender change while maintaining accountability. The Board aims to achieve this through evidence-based community supervision and intervention, active partnerships in the community and criminal justice system, development of efficient policies, and respect for diversity. Partnerships with the Department of Corrections (DOC) and local supervisory authorities, as well as victim and stakeholder involvement inform the Board’s release and post-prison supervision decisions. Additionally, the Board classifies sex offenders to a notification level and determines qualifications for reclassification and relief from registration.

The Subcommittee approved a budget of \$8,793,404 total funds consisting of \$8,781,722 General Fund, \$11,682 Other Funds expenditure limitation, and 25 permanent full-time (25.00 FTE) positions. The approved budget represents a 2.9 percent decrease from the 2017-19 Legislatively Approved Budget.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Parole and Post-Prison Supervision

April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 9,048,876	\$ -	\$ 11,254	\$ -	\$ -	\$ -	9,060,130	28	28.00
2019-21 Current Service Level (CSL)*	\$ 8,781,722	\$ -	\$ 11,682	\$ -	\$ -	\$ -	8,793,404	25	25.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 8,781,722	\$ -	\$ 11,682	\$ -	\$ -	\$ -	8,793,404	25	25.00
% Change from 2017-19 Leg Approved Budget	(3.0%)	0.0%	3.8%	0.0%	0.0%	0.0%	(2.9%)	(10.7%)	(10.7%)
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Parole and Post-Prison Supervision, Board of

Mission Statement:

We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)		Approved	15.80%	8.50%	8.50%
2. ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.		Approved	91.40%	99%	99%
3. VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.		Approved	100%	98%	98%
4. ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.		Approved	99.99%	94.20%	94.20%
5. REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.		Approved	5.83%	10%	10%
6. DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.		Approved	96.40%	91.50%	91.50%
7. ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.		Approved	23%	70%	70%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	95%	100%	100%
	Accuracy		97%	100%	100%
	Helpfulness		96%	100%	100%
	Overall		92%	100%	100%
	Expertise		98%	100%	100%
	Timeliness		93%	100%	100%

LFO Recommendation:

Approve the KPM report.

SubCommittee Action:

The Subcommittee approved the KPM report.